

## **HEALTH & HUMAN SERVICES 10 YEAR**

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### **10 Year History Health & Human Services Functional Group**

## HEALTH & HUMAN SERVICES 10 YEAR

	00/01 Actual	01/02 Actual	02/03 Actual	03/04 Actual	04/05 Actual
Salaries	19,918,677	23,742,713	23,160,614	22,612,667	24,013,071
Benefits	5,019,811	7,306,297	10,479,436	12,763,256	12,042,635
Services & Supplies	18,854,589	23,541,346	27,423,980	27,756,366	27,428,862
Other Charges	18,363,915	19,983,117	20,378,135	20,561,456	22,321,683
Fixed Assets	1,496,887	1,568,539	685,018	144,548	185,057
Operating Transfers	-	1,375,768	45,242	-	42,320
Intrafund Transfers	813,779	1,797,518	1,376,535	1,359,933	1,890,906
<b>Total Appropriations</b>	<b>64,467,658</b>	<b>79,315,298</b>	<b>83,548,960</b>	<b>85,198,226</b>	<b>87,924,534</b>
Taxes	2,702,671	3,366,238	3,597,779	3,836,781	3,986,648
Licenses, Permits	308,588	304,434	290,034	288,467	154,979
Fines, Forfeitures	271,508	183,212	278,435	263,178	190,875
Use of Money	264,539	404,697	213,716	174,185	298,390
State	25,322,176	32,006,157	33,225,841	31,252,599	19,677,058
Federal	17,548,246	21,835,307	22,427,206	29,187,945	24,172,594
Other Governmental	264,274	287,499	242,777	211,670	611,188
Charges for Service	10,584,794	10,682,868	10,520,125	10,469,303	11,176,405
Misc.	734,466	905,333	882,869	1,054,566	1,314,709
Other Financing Sources	8,649,840	9,337,391	11,413,608	9,275,909	23,206,927
<b>Total Revenue</b>	<b>66,651,102</b>	<b>79,313,136</b>	<b>83,092,390</b>	<b>86,014,603</b>	<b>84,789,773</b>
<b>NCC</b>	<b>1,221,202</b>	<b>2,607,951</b>	<b>1,880,944</b>	<b>1,558,250</b>	<b>1,684,000</b>
<b>General Fund Contribution</b>	<b>1,538,553</b>	<b>1,583,650</b>	<b>1,870,735</b>	<b>1,660,552</b>	<b>2,238,174</b>
<b>FTE's</b>	<b>562</b>	<b>656</b>	<b>664</b>	<b>656</b>	<b>651</b>

## HEALTH & HUMAN SERVICES 10 YEAR

	05/06 Actual	06/07 Actual	07/08 Actual	08/09 Projected	09/10 Budget
Salaries	27,566,139	30,816,451	33,281,933	32,926,007	32,083,740
Benefits	13,636,522	13,560,274	14,726,820	16,045,662	14,295,471
Services & Supplies	28,616,879	29,268,456	31,224,306	38,767,169	44,094,850
Other Charges	23,971,412	24,541,578	30,019,764	30,841,481	30,638,955
Fixed Assets	382,306	335,169	434,754	1,410,544	1,201,660
Operating Transfers	1,650,510	135,795	365,159	25,000	25,000
Intrafund Transfers	1,273,069	1,208,047	1,226,624	1,454,853	1,341,478
Contingencies	-	-	-	-	7,981,455
Increase in MHSA Reserve					445,550
<b>Total Appropriations</b>	<b>97,096,837</b>	<b>99,865,770</b>	<b>111,279,360</b>	<b>121,470,716</b>	<b>132,108,159</b>
Taxes	4,419,651	4,834,010	5,020,210	4,595,503	4,595,525
Licenses, Permits	238,469	247,811	328,479	355,050	364,750
Fines, Forfeitures	31,828	33,108	483,468	532,676	488,533
Use of Funds	430,856	651,177	797,992	476,730	189,392
State	19,826,374	21,737,552	27,450,666	32,565,217	29,274,812
Federal	24,559,176	25,582,277	28,651,208	35,060,359	40,102,462
Other Governmental	1,022,482	352,971	407,772	591,916	1,210,635
Charges for Service	12,196,778	11,052,996	11,268,533	12,162,572	12,166,126
Misc.	1,327,031	1,581,149	1,655,309	2,605,381	2,230,306
Other Financing Sources	29,449,638	28,600,523	33,387,081	29,268,660	26,189,860
Use of Fund Balance	-	-	-	1,323,195	766,915
<b>Total Revenue</b>	<b>93,502,283</b>	<b>94,673,574</b>	<b>109,450,718</b>	<b>119,537,259</b>	<b>117,579,316</b>
<b>NCC</b>	<b>2,184,615</b>	<b>4,075,761</b>	<b>4,040,821</b>	<b>4,666,967</b>	<b>4,141,445</b>
<b>General Fund Contribution</b>	<b>4,588,802</b>	<b>5,334,189</b>	<b>5,327,188</b>	<b>5,716,174</b>	<b>5,444,607</b>
<b>FTE's</b>	<b>678</b>	<b>684</b>	<b>708</b>	<b>686</b>	<b>618</b>

## HEALTH & HUMAN SERVICES 10 YEAR

10 Year Variance		
	\$ Change	% Change
Salaries	12,165,063	61%
Benefits	9,275,660	185%
Services & Supplies	25,240,261	134%
Other Charges	12,275,040	67%
Fixed Assets	(295,227)	-20%
Operating Transfers	25,000	N/A
Intrafund Transfers	527,699	65%
Contingencies	7,981,455	N/A
Increase in MHSA Reserve	445,550	N/A
<b>Total Appropriations</b>	<b>67,640,501</b>	<b>105%</b>
Taxes	1,892,854	70%
Licenses, Permits	56,162	18%
Fines, Forfeitures	217,025	80%
Use of Funds	(75,147)	-28%
State	3,952,636	16%
Federal	22,554,216	129%
Other Governmental	946,361	358%
Charges for Service	1,581,332	15%
Misc.	1,495,840	204%
Other Financing Sources	17,540,020	203%
Use of Fund Balance	766,915	#DIV/0!
<b>Total Revenue</b>	<b>50,928,214</b>	<b>76%</b>
<b>NCC</b>	<b>2,920,243</b>	<b>239%</b>
<b>General Fund Contribution</b>	<b>3,906,054</b>	<b>254%</b>
<b>FTE's</b>	<b>56</b>	<b>10%</b>

### Notes

**Increased General Fund Contribution primarily due to:**

FY 2005-06 - Jail and Juvenile Hall medical expenses (CFMG contract) added to Public Health budget. Previously went through the Sheriff as a Net County Cost.

FY 2006-07 - EMS agency costs shifted from CSA's to General Fund. Approximately \$600K